



Welcome
to
Newton
The Garden City

City of Newton, Massachusetts

Mayor Ruthanne Fuller's

Supplemental Capital

Improvement Plan

FY2025-2029

April 16, 2024



Ruthanne Fuller
Mayor

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April 16, 2024

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Re: FY2025-FY2029 Supplemental Capital Improvement Plan and FY2024 CIP Projects to be Docketed

Dear Honorable Councilors,

Attached please find my submittal of the FY2025-FY2029 Supplemental Capital Improvement Plan (CIP) and the list of items for which the Administration expects to request funding in the remaining weeks of Fiscal Year 2024.

A key priority of my Administration is to maintain and improve the City of Newton's infrastructure. Our school buildings, police and fire stations, parks and recreational facilities & fields, library and senior center, roadways, and emergency and public works vehicles are some of the many assets that require regular replacement and maintenance to continue to meet the needs of this active city. In order to plan funding for these projects, the City of Newton has created a Capital Improvement Plan, updated semiannually, that provides a five-year outlook for capital investments.

The CIP includes capital projects funded through a variety of sources. These funding sources include the operating budget, bonding, grants, federal funds (e.g., ARPA and CDBG), Community Preservation Act funds, overrides, private fundraising, Free Cash, Water/Sewer/Stormwater funds from fees, the Massachusetts Water Resources Authority's (MWRA) grant/loan programs, mitigation monies, and more. The CIP also includes several roads projects that are directly paid for and managed by the state but are located here in Newton.

By setting out a five-year program for project investments, the order of the projects and the use of funds from various sources is made clearer. For example, bonding for projects with annual payments that last for the term of the bond and paid out by the General Account need to be carefully planned to fit within the Operating Budget and Five-Year Financial Plan parameters.

Exciting and Significant Infrastructure Investments

The investments detailed in the FY2025-FY2029 CIP and Supplemental CIP show the great progress we are making on critical infrastructure, buildings, park facilities, and major equipment. School building projects account for the bulk of the investment totals and we have many municipal side projects either underway or included in the five-year time frame of the CIP.

Municipal Projects

Major investments in our Parks, Recreation & Culture resources are well underway, including the new Gath Pools and splash pads currently under construction, major athletic field upgrades set for 2024-2025, multiple trail improvements, new dedicated pickleball courts as well as tennis courts and playground work, and Crystal Lake area projects.

The Department of Public Works has accelerated road paving projects across the city using ARPA funds to go beyond major thoroughfare projects to reach the many smaller residential streets in the worst shape. Last year 53 neighborhood roads were paved and this year we will increase this to 63 roads. While real progress is being made on road conditions, we know there is much work still to be done. More traffic calming projects will be done, thanks to ARPA dollars. Nine projects were completed during CY2022-CY2023, 11 are currently in design or construction, and several new projects will commence based on the 2024 Traffic Calming Report authored by the Transportation Operations team that prioritized over 200 locations using several data sets and factors. Nine new Rectangular Rapid Flashing Beacons (RRFBs) are planned this year at priority crosswalks, adding to the 46 already installed.

DPW is currently managing the construction work in Pettee Square, a MassWorks grant and ARPA funded project, to enhance the safety, aesthetics and operations of this important Upper Falls intersection. We expect the construction to be substantially complete by the end of 2024. DPW has also been working closely with the community to complete designs for the Newton Highlands Village Improvement Project, an exciting set of safety, beautification, and accessibility upgrades to keep this vital village center thriving. Planning and DPW have also collaborated on the Washington Street Pilot Project, designed to make the stretch from Chestnut to Lowell more attractive and safer for pedestrians, bicyclists and drivers while retaining enough parking for customers of the local businesses. With no permanent structures to be installed, the pilot can be adjusted over time as conditions warrant. Community members recently saw the project's 75% complete design and the City Council will be voting on it soon.

Public safety has also been a focus of capital investment in both Fire and Police Department facilities and equipment. Last year free cash funds were used for the Fire Department to purchase a new Engine 7 to keep all front-line equipment within the 15-year age National Fire Protection Association (NFPA) standard. The CIP plans for the replacement in FY2025 of the department's Aerial Ladder #3. Using Free Cash recently approved by the City Council, the Public Buildings Department is working to install a new heat pump system in Fire Station #2 to heat and cool staff areas.

The Police Department is working closely with the Public Buildings Department on a major overhaul to their headquarters complex in West Newton Square. Immediate improvements – the roof replacement and an HVAC overhaul – are wrapping up now. Using Free Cash recently approved by the City Council, the back parking lot will be repaved and security fencing installed. Design work is underway on a major addition/renovation project to all three buildings – the main headquarters, the large one-story building in the back, and the annex building on Chestnut Street. This project will dramatically expand

workspace, create a new modern dispatch center, provide better work adjacencies and work environment, improve staff safety, and develop a permanent, modern training center.

With the Cooper Center for Active Living now under construction in Newtonville, planning is well underway by the Senior Services and Parks, Recreation & Culture (PRC) Departments on how an expanded set of programs, services and events will be delivered in this 33,000 s.f. building.

With the help of both ARPA funds and state budget earmarks, Public Buildings is also planning exterior improvements to the Pellegrini Fieldhouse in Nonantum after recently completing overdue painting work at the Newton Centre Fieldhouse (the “Hut”) and the former Newton Corner branch library (Chaffin House).

The Newton Free Library is the busiest single library building in the Commonwealth and a major civic hub. Comfortable indoor temperatures and humidity are key needs for such a facility. Public Buildings has completed engineering work to replace the 33 year old HVAC system for the building with an all-electric system that provides a year-round comfortable indoor climate. This project is slated to be completed in time for Summer 2025.

Department of Public Works Utility Projects

Many water, sewer and stormwater capital projects are either underway or planned in the CIP over the next few years. The water pipeline replacement program continues while the meter changeout effort wraps up in late 2024 or early 2025. Sewer inflow/infiltration reduction projects continue, along with pump station rehabilitation work. We are planning to expand the stormwater program significantly over the next five years. Three immediate projects – City Hall Ponds dredging, Bullough’s Pond Dam repair/compliance work, and Union Street Drainage – are already in design or construction. A series of phosphorus control projects, outlined in the City’s 2023 Phosphorus Control Plan required by the EPA, will begin with design in 2024 and possible construction work in multiple locations starting in 2025. All water/sewer/stormwater projects are funded by their separate enterprise accounts and/or possible grant funding. There are also large stormwater improvements happening as part of major projects at Gath Pool, Lincoln-Eliot, Cooper Center, McGrath, Countryside, Franklin and Horace Mann.

Newton Public School Building Projects

Under the Fuller Administration, Newton Public School facility projects will continue to be a heavy focus of the CIP investments and the efforts of the Public Buildings staff in the coming years. The new Lincoln-Eliot Elementary School is under construction and on track for a September 2025 opening. The Countryside and Franklin Elementary School projects are moving forward in design and both schools should be under construction later next year with expected move in dates of September 2027. Designs for the Horace Mann Elementary School addition/renovation project are progressing well. Newton Public Schools is working to examine options for the Ward and Underwood Elementary schools while also looking at conditions at six other older elementary schools. Public Buildings is also working rapidly to complete a package of smaller high-priority school projects approved by the Council with the use of more than \$5 million of Free Cash earlier this year – roof replacements, bathroom repairs, PA system upgrades, the Newton North pool air system and the Newton South chiller replacement.

Using our one-time American Rescue Plan Act (ARPA) funds, my goal has been to seed initiatives that will help Newtonians and our villages not just stabilize and recover but permanently be a better place. We are investing these funds, not just spending them, to help make Newton more inclusive, more livable, more vibrant, more green and more sustainable in the decades ahead. We are investing these funds using the lens of equity, ensuring all geographic areas of Newton, all ages, all races, and all people are supported, with a special focus on those most hurt by the pandemic. The CIP reflects the use of ARPA funds to make lasting progress in our capital assets.

The level of major project planning underway, between school and non-school projects, has reached an unprecedented level with working groups and building committee meetings often three to four days and nights a week, and project-specific meetings with staff and consultants exceeding 1,000 annually.

Updates to the CIP

This FY2025-FY2029 Supplemental Capital Improvement Plan (CIP) includes some revisions to the CIP presented seven months ago in September 2023.

There are no new projects added and four completed projects were removed compared to the October 2023 plan, leaving 266 total projects. Project revisions were made to the CIP where the urgency, prioritization, nature of the project, or a grant opportunity changed, or due to the potential of ARPA funding. In addition, during this inflationary period, a number of project cost estimates were increased.

Below is a summary of the most significant changes.

Significant Changes in the FY2025-FY2029 Supplemental CIP

New Projects

No new projects were added in this Supplemental CIP.

Project Cost Increases

After re-evaluation of future project scopes, revised construction estimates, or actual bids being received, a number of projects have increased costs:

- Countryside Elementary School, \$61 million to \$75.98 million
- Lincoln-Eliot Elementary School, \$47 million to \$51.89 million
- Cooper Center for Active Living, \$22.1 million to \$30.5 million
- City Hall Ponds Dredging, \$2.5 million to \$3.6 million
- Phosphorus Control Plan Phase 1, TBD based on state loan program

Notable Project Ranking Changes

There were no significant changes in project rankings compared to the October 2023 CIP but rather small changes due to project removals.

Project Removals as Projects were Completed or Merged

The following projects were completed during FY2024 and have been removed from the CIP:

- Sewer Inflow/Infiltration – Area 7 (completed)
- Waban Hill Covered Water Storage rehabilitation (completed)
- Newton North High School Field Lights (completed)
- Levingston Cove Shoreline Improvements at Crystal Lake (completed)

List of Anticipated New FY2024 Capital Expenditure Approvals

I am providing this list of items for which the Administration anticipates requesting new funding in the remaining weeks of FY2024. The items are in two categories, General Fund projects and Water/Sewer/Stormwater Enterprise Fund projects.

FY2024 - General Fund Projects

- \$1.615 million for City-Wide Municipal Vehicles and Equipment (Free Cash)

FY2024 – Projects Funded by Other Accounts

- \$600,000 for the Revised Lead & Copper Rule required lead service line inventory (Water)
- \$250,000 (and possibly more) for the Phase 1 Phosphorus Control Plan (Stormwater)
- \$3.1 million for the Sewer Inflow/Infiltration Project – Area 9 (Sewer)
- \$1.2 million for the Pump Stations Upgrade Project (Sewer)
- \$61 million for the Franklin Elementary School project (Debt Exclusion)
- \$200,000 for the Elliot & Crafts Street DPW Operations Yard project (Stormwater)
- \$215,000 for the Spears Park Community Garden project (CPC funds)
- \$4.75 million for Phase 11 Water Pipeline Replacement (Water)
- \$300,000 for Sewer Inflow/Infiltration Project – Area 10 (Sewer)
- \$750,000 for Union Street Drainage Project (Stormwater)
- \$200,000 for stormwater addition to McGrath Field Project (Stormwater)

SIGNIFICANT CONTINUING CIP PROJECTS

Significant projects for this fiscal year, FY2024, which continue in the CIP that are a million dollars or more include:

- \$9.5 million in transportation network improvements
- \$2.5 million in investments in vehicles and equipment
- \$5.9 million in water and sewer pump station upgrades
- \$30.5 million for Cooper Center for Active Living construction
- \$9.3 million for Gath Pool construction
- \$3 million to improve Pettee Square in Upper Falls
- \$1 million to design village center improvements in Newton Highlands
- \$51.9 million to construct the new Lincoln-Eliot Elementary School at 150 Jackson Road
- \$3.6 million for City Hall ponds dredging
- \$6.4 million to reconstruct Commonwealth Avenue in Auburndale and continued work on the \$34.2 million Needham Street reconstruction project (both state funded and managed)

- \$3 million for the Washington Street pilot improvements
- \$3.6 million for the Comprehensive Police HQ Facility Renovation (design and immediate work)
- \$2.4 million for the replacement of the Newton North stadium's synthetic turf field and track
- \$16.6 million for the water meter replacement project
- \$18 million for Areas 8 and 9 of the Sewer Inflow/Infiltration Removal Program
- \$4.75 million for Phase 11 of water system pipelines and then \$4.75 million for Phase 12
- \$1.5 million for the Wash Bay Refurbishment project
- \$1.5 million for the Burr School Fields improvement project
- \$9.3 million for Albemarle Fields improvement project
- \$7.4 million for the Comm Ave Carriageway reconstruction in Auburndale (largely state funded)
- \$76 million for design and construction of the new Countryside Elementary School
- \$61 million for design and construction of the new Franklin Elementary School

We look forward to discussing these proposed changes as well as the FY2025-FY2029 Capital Improvement Plan as the Honorable Council deliberates during the Fiscal Year 2024 Budget review process.

Thank you for your consideration of these important projects which touch so many residents, students and businesses.

Sincerely,



Mayor Ruthanne Fuller

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Total	Total	Total	Total	Total	Total
1	24-06	DPW	Complete Streets	Transportation Network Improvement Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets. Sidewalks, traffic calming and pavement markings throughout the City.	\$ 95,000,000	75.6	Chapt 90/ Free Cash/ARPA /Other Funds	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 29,688,000
2	24-01	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded and managed by MassDOT.	\$ 34,250,360	73.5	State TIP Funding	\$ 34,250,360	\$ -	\$ -	\$ -	\$ -	\$ -
3	24-03	DPW/Sewer	Sewer	Sewer Inflow/Infiltration Project - Thompsonville & Oak Hill	Part of 10 Phase program to remove excess inflow and infiltration into sewer system.	\$ 7,453,196	70.2	NWRA Grant/Loan/Sewer Funds	\$ 7,453,196	\$ -	\$ -	\$ -	\$ -	\$ -
4	24-04	DPW/Water	Water	Commercial & Residential Water Meter Replacement Project	Removal & Replacement of 125 commercial electromagnetic water meters in the downtown - 750,000 residential water meters. Estimated \$85-1.17 - installation of new AMI system with customer portal.	\$ 16,625,000	70.1	Water / Sewer Funds	\$ 16,625,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	24-07	Schools	Building	Lincoln-Eliot at 150 Jackson Road	Project to meet the needs of the Lincoln-Eliot School, including facility and site improvements and accessibility, needed playground, and field space.	\$ 51,890,391	66.3	Bonding/ARPA	\$ 51,890,391	\$ -	\$ -	\$ -	\$ -	\$ -
6	24-08	Parks & Rec	Building	City Auditorium at 150 Jackson Road	Renovate existing auditorium to create indoor theater and musical arts performance venue with stage, backstage area, storage, seating, and rehearsal space. Will be fully accessible.	\$ 3,000,000	66.3	Bonding	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
7	24-09	Senior Center	Building	Copper Center for Active Living - NewCAL	Design and build a senior and community center, the Copper Center for Active Living.	\$ 30,500,000	66.3	Bonding/ARPA/Other	\$ 30,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
8	24-10	DPW/Water	Water	Revised Lead and Copper Rule	EPA requires a complete system wide lead inventory to be submitted by 10/16/2024. This inventory will be used in determining future lead reduction efforts.	\$ 600,000	65.2	Reimbursable Grant	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
9	24-13	DPW/Storm	Storm	Bullough's Pond Dam	Complete State-required repair work for dam safety.	\$ 3,000,000	65.0	Stormwater	\$ 618,620	\$ -	\$ 2,381,380	\$ -	\$ -	\$ -
10	24-14	DPW/Water	Water	Replace Water Pipelines - Phase 8	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently Phase 8 of 20-phase program. Ward Street Phase 1 (Mainet Rd to Alexander Ave).	\$ 5,371,590	63.6	NWRA Loan/Water Funds	\$ 5,371,590	\$ -	\$ -	\$ -	\$ -	\$ -
11	24-15	Parks & Rec	Parks / Open Space	Gath Memorial Pool Project	Replace Gath Pool with lap pool, community pool, and splash pad. Replace all mechanical systems, improve accessibility, improve bath house interior. Pool area will be bubble ready, ADA compliant.	\$ 9,279,862	63.5	CPA Eligible/ARPA/State Funds	\$ 9,279,862	\$ -	\$ -	\$ -	\$ -	\$ -
12	24-16	DPW/Storm	Storm	Phase 1 Phosphorus Control Plan (PCP)	Development of City's PCP required by US EPA under the WSA general permit.	TBD	62.8	Stormwater/Grant	\$ 1,036,500	\$ 250,000	TBD	\$ -	\$ -	\$ -
13	24-17	DPW/Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 9 - Wabun, Upper Falls & Oak Hill	Part of 10 Phase program to remove excess inflow and infiltration into sewer system.	\$ 4,200,000	62.4	Sewer Funds	\$ 1,095,023	\$ -	\$ -	\$ -	\$ -	\$ -
14	24-18	DPW/Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 9 Phase 2 - Wabun, Upper Falls & Oak Hill	Part of 10 Phase program to remove excess inflow and infiltration into sewer system and includes post-flow.	\$ 5,000,000	62.4	Sewer Funds	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
15	24-20	DPW	Large Vehicle Equipment	Vehicle and Equipment Replacement Program for City-wide Municipal Vehicles and Equipment	Construction and other City operations (not including public safety vehicles).	\$ 30,000,000	61.5	Bonding/Other Funds/Free Cash	\$ 850,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
16	24-20	DPW/Storm	Storm	City Hill Ponds	Removal of accumulated sediment from three ponds adjacent to City Hill.	\$ 3,650,000	61.3	Stormwater Funds	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -	\$ -
17	24-22	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements.	\$ 1,244,365	61.1	Other Funds	\$ 1,244,365	\$ -	\$ -	\$ -	\$ -	\$ -
18	24-24	Parks & Rec	Parks / Open Space	Cabot Park Improvements	As part of the \$49 million Cabot School Project site exclusion this project update recreational amenities including basketball court, and accessible pathway from Norwood to Newtonville Ave.	\$ 150,000	59.5	Cabot School Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
19	24-27	Schools	HVAC/Boilers	Heating System Improvements - Heating System Improvements	Heating system improvements, switch from oil system to all-electric system.	\$ 865,000	59.1	Other Funds/Grants	\$ 65,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -
20	24-28	DPW/Sewer	Sewer	Pump Station Upgrades	Design and construct Sewer Pump Stations upgrades as part of 10-Phase program.	\$ 23,000,000	58.8	Sewer Funds	\$ 4,710,490	\$ 1,200,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
21	24-29	Police	Building	Comprehensive Police HQ Facility Renovation and Upgrade Project	HVAC, communications, training facility & space, site security, parking lot, HQ roof replacement, interior renovation and reconfiguration, accessibility improvements, emergency electrical, garage mechanical & electrical upgrades, concrete repairs and windows, doors & building envelope.	\$ 13,500,000	58.4	Bonding/ARPA	\$ 3,650,000	\$ -	\$ 3,000,000	\$ 5,000,000	\$ -	\$ -
22	24-32	Public Buildings	Building	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water, code upgrades for utilities and building.	\$ 1,500,000	57.5	Stormwater	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	24-33	Fire Dept	Large Vehicle Equipment	New Pumper Truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years. Engine has been ordered and is expected for a delivery in late 2024.	\$ 800,000	57.4	Free Cash	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
24	24-53	Planning	Complete Streets	Reconstruction of Commonwealth Avenue (Route 30) from East of Auburn St to Ash St	To perform the Commonwealth Avenue Corridorway between Lovell Field and the Charles River at Auburn Street. Project aims to create safe bicycle and pedestrian facilities to improve connectivity to green space, trails, and other recreational opportunities.	\$ 7,401,000	57.3	CPA Eligible/ARPA/State Funds	\$ 723,000	\$ -	\$ 6,678,000	\$ -	\$ -	\$ -
25	24-34	Parks & Rec	Parks / Open Space	Mary's Sender Path Phase 2 - Boardwalk and Trail Improvements	Install accessible, shared-use trail and boardwalk over flood-prone area.	\$ 606,600	57.3	ARPA/Other Funds/State Funds	\$ 606,600	\$ -	\$ -	\$ -	\$ -	\$ -

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Total	Total	Total	Total	Total	Total	
								Approved Funding	\$ 308,836,000	\$ 73,919,977	\$ 62,388,696	\$ 35,057,000	\$ 34,500,000	\$ 30,605,000	\$ 29,688,000
										FY2024 to be Docketed/Approved	FY2025	FY2026	FY2027	FY2028	FY2029
26	24-60	Schools	HVAC/Boilers	Newton North Pool Air Handling Unit (AHU)	The unit will have reached its end of life, and will need replacing.	\$ 425,000	57.3	Free Cash	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	24-35	Parks & Rec	Parks / Open Space	Burr Elementary School Fields Development	Renovate natural grass area to maximize athletic field space and install irrigation. Install new accessible perimeter pathway.	\$ 1,500,000	57.0	CFA	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	24-70	DPW/Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road.	\$ 850,000	56.3	Stormwater	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
29	24-36	Schools	Building	Countryside School - Renovation/Addition	Design and construct a new Countryside Elementary School.	\$ 75,980,950	56.2	Alternate Funding /MSBA Eligible/ARPA	\$ 75,980,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	24-37	Schools	Building	Franklin School - Renovation/Addition	Design and construct a new Franklin Elementary School.	\$ 61,000,000	56.2	Alternate Funding /Other Funds/ARPA	\$ 1,150,000	\$ 59,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
31	24-44	Parks & Rec	Parks / Open Space	McGrath Park Fields Redesign and Development	Reconfigure athletic fields, expand irrigation, install new accessible perimeter pathway and update fencing.	\$ 870,000	55.6	CFA/CDBG	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	24-38	Public Buildings	Building	Newton Commonwealth Golf Course Maintenance Facility Project	Renovation to the Golf Course Maintenance Facility.	TBD	55.3	Golf Course Funding	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	24-51	Parks & Rec	Parks / Open Space	Russ Halbram Sports and Recreation Complex at Albemarle Master Plan	Phase 1. Replace 50-year-old sports lighting, reconfigure existing fields for improved and expanded play, and expand lighting to Murphy Field. Improve accessibility and drainage. Synthetic turf field to include football/soccer/lacrosse field along Crafts Street. Multiuse path along rear of park.	\$ 9,250,570	55.0	CFA /Sport Group Contributions/Other Funds/ARPA	\$ 9,250,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	24-69	Parks & Rec	Parks / Open Space	Newton North High School Synthetic Turf Field and Track Replacement	Replacement of synthetic turf and track at Newton North High School. Current field was installed in 2010.	\$ 2,500,000	54.7	Free Cash / Other Funds	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	24-41	Parks & Rec	Parks / Open Space	Engineering and Design of Athletic Field Improvements	Engineering and design work for projects on the 5 year athletic field improvements plan. Improvements to include accessibility enhancements, field reconfigurations, and upgrades to supporting athletic field amenities.	\$ 420,000	53.9	CFA	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	24-42	Library	Building	Library HVAC Improvements	Phased HVAC system upgrades to electricity the building.	\$ 2,541,000	53.7	Free Cash/Grants	\$ 2,541,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	24-45	Parks & Rec	Building	Peligrini Park Field House - Exterior Improvements	Envelope repairs, replace upper gym membrane roof with a new EPDM roof.	\$ 350,000	53.1	State/ARPA	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	24-46	DPW	Complete Streets	Petite Square/Upper Falls Greenway Improvements	Targeted improvements to Petite Square in Newton Upper Falls and extension of the Upper Falls Greenway to Curtis Street.	\$ 3,028,296	52.2	State MassWorks Grant /Other Funds	\$ 3,028,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	24-47	DPW/Storm	Storm	Elliott & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's.	\$ 1,000,000	51.8	Stormwater	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
40	24-49	DPW/Water	Water	Replace Water Pipelines - Phase 3D	Cleaning and lining of water pipes to improve water quality. Customers are notified by letter and signs placed on street. Precedes scheduled roadway paving. Project will be in Phase 10 of 20-phase program.	\$ 4,750,000	51.3	WVRA Loan/Water Funds	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	24-50	DPW/Storm	Storm	Edmunds Brook Drainage Basin	Design for flood mitigation and the reduction of Phosphorus for the NPDES MS4 Permit.	\$ 1,404,000	49.5	Stormwater/Other Funds	\$ 104,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -
42	24-52	Parks & Rec	Bridge	Cheesecake Brook Footbridge	Project to add new footbridge structure over Cheesecake Brook and improve access and parking near Albemarle Field.	\$ 700,000	48.7	ARPA	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	24-54	Fire Dept	Building	Fire Station # 2 Projects	HVAC - Heat Pumps, Sprinklers & Interior Upgrades.	\$ 767,000	48.6	ARPA / Free Cash	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 417,000	\$ -
44	24-55	DPW/Storm	Storm	South Meadow Brook Culvert under Needham Street	Phase 1 - Inspection & assessment of Box Culvert. Phase 2 - Design & Rehabilitation of Box Culvert.	\$ 3,205,000	48.2	Stormwater	\$ 280,000	\$ -	\$ -	\$ 500,000	\$ 2,425,000	\$ -	\$ -
45	24-56	DPW	Complete Streets	Complete Streets Improvements - Newton Highlands	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape and sidewalks, lighting, implement signal coordination, and paving.	TBD	47.5	Other Funds/ARPA/ State funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	24-57	Planning	Complete Streets	Design and Implement Washington Street Pilot	Design for Washington St. pilot to improve safety and pedestrian accommodations, improve traffic flow, ADA compliance.	\$ 3,000,000	47.2	ARPA/Other Funds	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Approved Funding	Total	Total	Total	Total	Total		
										\$	\$	\$	\$	\$	\$	\$
65	24-104	Jackson Homestead	Building	Jackson Homestead - Basement	Finish basement galleries: New flooring, elevator, accessible restroom, envelope treatment, gallery walls, (keep water and condensation out).	TBD	38.5	CPA Eligible/Fundraising	75,000	73,919,977	62,388,696	35,057,000	34,500,000	30,605,000	29,688,000	
66	24-78	DPW/ Storm	Storm	Evaluation, design and construction of Chesapeake Brook Commonwealth Ave. to the rear of 1600 Washington Street.	Replace culvert headwall, remove remaining fieldstone channel walls to restore natural brook channel and provide buffer for nutrient removal (water quality).	\$ 900,000	38.5	Stormwater	-	FY2024 to be Docketed/Approved	FY2025	FY2026	FY2027	FY2028	FY2029	
67	24-79	DPW/ Storm	Storm	Chesapeake Brook -1560 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/- 6000 LF of Box Culvert.	\$ 900,000	38.5	Stormwater	-	-	-	200,000	700,000	-	-	-
68	24-82	Library	Building	Library Roof Membrane	Replace 8,000 sf of ballasted rubber membrane roof installed cat950. Will enable solar pv installation.	\$ 350,000	37.7	Bonding	-	-	-	350,000	-	-	-	-
69	24-83	Parks & Rec	Parks / Open Space	Newton Centre Performing Arts Pavilion	Install outdoor permanent performance pavilion and stage at Newton Centre Playground.	TBD	37.6	ARPA/Other Funds	50,000	-	-	-	-	-	-	-
70	24-84	Public Buildings	Building	War Memorial Accessibility/Historic Improvements	Repair and repoint stone cornice. Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 2,332,000	37.5	CPA Eligible	-	-	-	2,332,000	-	-	-	-
71	24-85	DPW/ Storm	Storm	Chesapeake Brook-Watertown St. to Charles River	Inspection & Assessment, Design and Rehabilitation of Fieldstone Channel walls and floor.	\$ 1,450,000	36.7	Stormwater	-	-	-	150,000	-	-	1,300,000	-
72	24-86	DPW/ Water	Water	Replace Water Pipelines - Phase 13	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 13 or 20-phase program.	\$ 4,750,000	36.7	MWRA Loan/Water Funds	-	-	-	4,750,000	-	-	-	-
73	24-87	DPW/ Water	Water	Replace Water Pipelines - Phase 14	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 14 or 20-phase program.	\$ 4,750,000	36.7	MWRA Loan/Water Funds	-	-	-	-	4,750,000	-	-	-
74	24-88	Public Buildings	Building	Waban Community Library- Accessibility Upgrades	Upgrade toilet rooms, replace door hardware; Modify door at stairwell or install automatic door opener.	\$ 150,000	36.4	COBG Eligible/CPA Eligible	-	-	-	-	-	-	-	-
75	24-338	Parks & Rec	Parks / Open Space	Capt Ryan Park Improvements	Park renovation including lighting, pathways, plantings, accessibility.	\$ 289,000	36.4	Mitigation	-	-	-	-	-	-	-	-
76	24-89	Planning	Building	Walker Center House Rehabilitation	Acquisition, restoration, and upgrades to convert the former Walker Center historical properties located on Hancock and Grove Streets to become affordable family housing units.	TBD	36.4	CPA Eligible/Other Funds/Grants/ARPA	2,685,000	-	-	-	-	-	-	-
77	24-335	Parks & Rec	Parks / Open Space	Albemarle Playground Resurfacing	Replace the aging poured in place rubber surfacing.	\$ 375,000	36.2	Free Cash / Other Funds	-	-	-	-	-	-	-	-
78	24-90	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, ADA compliance.	\$ 2,500,000	36.1	Bonding/Other Funds	-	-	-	-	-	-	500,000	2,000,000
79	24-91	Parks & Rec	Building	Jeanette Curtis West Rec Ctr (The Hut)	Address facility needs for multiple programs.	\$ 2,500,000	36.0	Bonding	-	-	-	-	-	-	-	-
80	24-92	DPW	Complete Streets	Complete Streets Improvements - Cherry @ Webster, Cherry @ Derby	Upgrade traffic signal equipment, improve multimodal safety and operations at these two intersections.	\$ 1,400,000	36.0	Bonding	-	-	-	-	-	-	150,000	1,250,000
81	24-93	DPW	Complete Streets	Municipal Parking Lot Improvement Plan	Reconstruction of Municipal parking lots including ADA compliance and stormwater improvements.	\$ 3,750,000	35.7	Bonding/Other Funds	788,195	-	-	750,000	750,000	750,000	750,000	750,000
82	24-94	DPW	Complete Streets	Complete Streets Improvements - Commonwealth Ave @ Chestnut Street	Update outdated traffic, signal equipment and bring curb, ramps and surrounding sidewalks into ADA compliance.	\$ 1,400,000	35.5	Bonding	-	-	-	-	-	-	150,000	1,250,000

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Approved Funding	Total	Total	Total	Total	Total	
83	24-339	Parks & Rec	Parks / Open Space	MSHS Tennis Court	Replace cracking court system with post-tension concrete facility. (Note: we have a request in for cost estimate)	TBD	35.2	Bonding/Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	24-95	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Redesign & construct existing tennis courts at Burr Park (Waverley Park). Work includes repair and replacement of existing retaining walls.	\$ 1,500,000	35.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,250,000	
85	24-96	Public Buildings	Building	City Hall Restroom Upgrades	Phased project - Upgrade City Hall Restrooms. Will improve accessibility.	\$ 200,000	34.8	Bonding/Other Funds/CDMG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
86	24-117	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Chestnut	Upgrade traffic signal equipment, improve multimodal safety, accessibility and operations.	\$ 1,400,000	34.6	Bonding/Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
87	24-97	Police	Building	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system, and install energy electrical distribution throughout the building. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 200,000	33.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88	24-98	Fire Dept	Building	Fire Station #2, West Newton Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 25,000,000	33.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
89	24-235	Schools	Building	Ward School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, floor hardware, signage, and doors.	\$ 2,150,000	32.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
90	24-99	Fire Dept	Large Vehicle Equipment	Replace Fire Pumper Truck (Engine 4)	Engine 4 replacement (2010).	\$ 800,000	32.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	
91	24-76	Planning	Complete Streets	Design and implement multi-modal improvements on Alberman and Brookside from Charles River to Washington	Design and implement a two-way bike facility, improved pedestrian accommodations and streamlined pickup and drop off areas. Early implementation of the project does not include reconstruction of the road.	\$ 2,200,000	32.6	Bonding/Other Funds/State Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
92	24-100	Planning	Complete Streets	Complete Streets Improvements - Washington Street - West Newton to Newton Corner - Construction	Construction to improve safety and pedestrian accommodations, improve traffic flow, ADA compliance.	\$ 30,000,000	32.3	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	
93	24-234	Schools	Building	Underwood School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 1,217,000	32.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
94	24-87	DPW/Water	Water	Replace Water Pipelines - Phase 15	Cleaning and lining of water pipes to improve water quality, reduce water leakage, and ensure pipe integrity and capacity. Includes roadway paving. Project will be in Phase 14 of 20-phase program.	\$ 4,750,000	32.1	WWRAL Loan/Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	
95	24-101	Parks & Rec	Building	Kenard Estates Site Improvements	Install utilities, pave parking lot.	\$ 425,000	32.0	Bonding/CFA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
96	24-102	DPW/Storm	Storm	Cheesebake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street.	\$ 750,000	32.0	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
97	24-40	DPW	Complete Streets	Complete Streets Improvements - Newton Corner and Mass Pike Interchange at Exit 127 Off-Ramp	Upgrade traffic signal equipment, improve multimodal safety and operations at this intersection. The city will work closely with MassDOT to provide feedback and comments	TBD	31.4	State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
98	24-103	Parks & Rec	Parks / Open Space	Old Cold Spring Field	Renovation of existing field space to include reg grading, drainage, irrigation and accessibility improvements.	\$ 350,000	31.2	Bonding/CFA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
99	24-105	DPW/Storm	Storm	Reduce Impervious Area	Reduce Impervious Area to 5 Municipal Properties per NPDES MS4 Requirements.	\$ 975,000	31.0	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	
100	24-106	DPW/Storm	Storm	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ 650,000	30.9	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	
									\$ 308,836,000	\$ 73,919,977	\$ 34,500,000	\$ 35,057,000	\$ 62,388,696	\$ 30,605,000	\$ 29,688,000
									Approved Funding	FY2024 to be Docketed/Approved	FY2027	FY2026	FY2025	FY2028	FY2029

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Approved Funding	Total	Total	Total	Total	Total	Total	
										\$	\$	\$	\$	\$	\$	\$
137		DPW/ Storm	Storm	Crafts St DPW Yard	Phosphorus Control-Place subsurface chamber systems under parking lot along Crafts St and southeast of it to under the large open pavement area northeast of the storage buildings.	\$ 2,189,700	25.2	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
138		DPW/ Storm	Storm	Resource Recovery Center	Phosphorus Control-Place subsurface chambers beneath recycling center paved lot. Divert drainage from Rumlford Ave for treatment. Possible high ground water may be paired with smaller chambers. Design to consider and mitigate potential pollutants and environmental hazard associated from the.	\$ 836,850	25.2	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
139	24-184	Schools	Building	Bowen School - Replace roof	Replace entire roof system	\$ 1,400,000	25.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
140	24-328	Fire Dept	Large Vehicle Equipment	SCBA Harnesses	Replacement of Self Contained Breathing Apparatus (SCBA) harnesses and masks (purchased in 2015)	\$ 650,000	25.0	Bonding/Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
141	24-131	Public Buildings	Building	Auburdale Community Library - Accessibility and Site Upgrades	ADA upgrades for the building.	\$ 265,000	24.8	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
142	24-132	Schools	Building	Williams School - Space and Building System Improvements	Address building system needs and possible cafeteria and classroom addition.	\$ 1,500,000	24.6	Bonding/Alternate Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
143	24-133	Parks & Rec	Building	Burr Park Field House - Building Envelope and Window Restoration (Waverley Ave. / Park St.)	Repair damaged exterior brick walls and trim. Remove entry landing stairs and railings and install new code-compliant landing, stairs and railings. Restore windows.	\$ 313,500	24.6	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
144	24-134	Public Buildings	Building	Crafts Street Garage - Accessibility Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements. Provide accessible parking space.	\$ 194,000	24.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
145	24-199	Schools	Building	South High School - Replace Roof	Replace entire roof system	\$ 10,000,000	24.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
146	24-135	Parks & Rec	Building	Newton Highlands Playground - Phase II Support Building	Construction of prefabricated restrooms and storage building.	\$ 1,000,000	23.9	Bonding/Other Fundy/State Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
147	24-136	Police	Building	Police Annex - Mechanical Upgrades	Install VRF heating and cooling to replace the aging boiler.	\$ 200,000	23.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
148	24-137	Police	Building	Police Annex - Roof Restoration/Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM roof. Reattach downspouts.	\$ 255,825	23.5	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
149	24-241	Schools	Building	Education Center - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 2,550,000	23.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
150	24-138	Public Buildings	Building	City Hall exterior restoration	Exterior restoration of all non-masonry surfaces and painting of all exterior exposed surfaces for the City Hall building.	\$ 3,000,000	23.4	Bonding/free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
151	24-331	Parks & Rec	Parks / Open Space	Weeks Tennis Court	Full facility renovation including court restoration/resurface, fencing, accessible pathway.	\$ 300,000	23.3	CPA Eligible/Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
152	24-139	Police	Building	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 200,000	23.0	CD86 Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
153	24-140	Public Buildings	Building	Nonsum Library - Accessibility Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp. Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.0	CD86 Eligible/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
154	24-233	Schools	Building	Mason Rice School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 1,215,000	22.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
										\$ 308,836,000	\$ 73,919,977	\$ 62,388,696	\$ 35,057,000	\$ 34,500,000	\$ 30,605,000	\$ 29,688,000
									Approved Funding	FY2024 to be Docketed/Approved	FY2025	FY2026	FY2027	FY2028	FY2029	Total

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Approved Funding	Total	FY2024 to be Docketed/Approved	Total	FY2025	Total	FY2026	Total	FY2027	Total	FY2028	Total	FY2029
209	24-170	Public Buildings	Building	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and force build-up. Repair/replace gutters.	\$ 275,000	16.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	24-171	DPW/ Storm	Storm	Pellegrini Park Drain Replacement	Storm drain between Jenison and Hawthorne needs to be replaced due to structural failure, causing flooding at Jenison @ Judens.	\$ 200,000	16.1	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
211	24-172	Public Buildings	Building	City Hall - Mechanical Upgrades	Replace condensing units, ductwork and fans. Add mini-split A/C units in conjunction with window restoration/replacement.	\$ 500,000	15.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	24-230	Schools	Building	301 Pearl Street - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 521,500	15.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213	24-239	Schools	Building	Day School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 6,040,000	14.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	24-231	Schools	Building	Pierce School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 1,430,000	14.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215	24-257	Schools	Building	South High School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 4,674,600	14.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	24-173	Public Buildings	Building	Elliot St. Operations Building - Interior and Finish Upgrades	Repair steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 275,000	14.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	24-246	Schools	Building	Pierce School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 865,700	14.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	24-248	Schools	Building	Mason Rice School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 1,032,000	14.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219	24-281	Schools	Building	Bigelow School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 2,035,000	14.0	Bonding/Free Cash	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	24-282	Schools	Building	Brown School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 3,366,440	13.5	Bonding/Free Cash	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	24-286	Schools	Building	South High School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 8,570,100	13.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222	24-174	Public Buildings	Building	City Hall - Envelope - Masonry Repairs	Ongoing program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 150,000	13.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223	24-214	Schools	Building	Burr School - Masonry Restoration and Repair	Repoint mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 443,192	13.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224	24-215	Schools	Building	301 Pearl Street - Masonry Restoration and Repair	Repoint mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 408,592	13.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225	24-219	Schools	Building	Underwood School - Masonry Restoration and Repair	Repoint mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 446,400	13.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
226	24-220	Schools	Building	Ward School - Masonry Restoration and Repair	Repoint mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 504,000	13.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
									\$ 308,836,000	\$ 73,919,977	\$ 62,388,696	\$ 35,057,000	\$ 34,500,000	\$ 30,605,000	\$ 29,688,000						

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est. Cost in FY2024	Priority Factor	Funding Source	Approved Funding	Total	Total	Total	Total	Total	Total	
										\$	\$	\$	\$	\$	\$	\$
281	24-305	Schools	Building	Williams School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 1,459,500	8.4	Bonding	\$ -	\$ 73,919,977	\$ 62,388,696	\$ 35,057,000	\$ 34,500,000	\$ 30,605,000	\$ 29,688,000	
282	24-308	Schools	Building	Day School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 5,295,535	8.4	Bonding	\$ -							
283	24-311	Schools	Building	South High School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 13,634,250	8.4	Bonding	\$ -							
284	24-218	Schools	Building	Mason Rice School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 344,000	8.3	Bonding	\$ -							
285	24-216	Schools	Building	Pierce School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 288,400	8.1	Bonding	\$ -							
286	24-223	Schools	Building	Brown School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 1,224,160	7.7	Bonding	\$ -							
287	24-257	Schools	Building	Bowen School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 2,433,725	7.6	Bonding	\$ -							
288	24-221	Schools	Building	Williams School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 333,600	7.3	Bonding	\$ -							
289	24-222	Schools	Building	Bigelow School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 740,000	7.3	Bonding	\$ -							
290	24-201	Schools	Building	Burr School - Replace Windows and Doors	Replace all windows and exterior doors	\$ 2,215,960	6.9	Bonding	\$ -							
291	24-210	Schools	Building	Oak Hill School - Replace Windows and Doors	Replace all windows and exterior doors	\$ 3,848,000	6.9	Bonding	\$ -							
292	24-268	Schools	Building	Day School - HVAC Upgrades and Electrification	Replacement of HVAC systems to support building electrification. Total project budget is based on air sourced heat pump retrofit using either a reversible chiller or vrf.	\$ 15,130,100	6.8	Bonding	\$ -							
293	24-243	Schools	Building	Bowen School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 1,668,840	6.8	Bonding	\$ -							
294	24-312	Schools	Building	Bowen School - Site Improvements	Improvements to the parking lot, stormwater systems, site circulation, accessibility playgrounds, and landscaping.	\$ 3,050,000	6.6	Bonding	\$ -							
295	24-269	Schools	Building	Oak Hill School - HVAC Upgrades and Electrification	Replacement of HVAC systems to support building electrification. Total project budget is based on air sourced heat pump retrofit using either a reversible chiller or vrf.	\$ 9,620,000	6.6	Bonding	\$ -							
296	24-260	Schools	Building	301 Pearl Street - HVAC Upgrades and Electrification	Replacement of HVAC systems to support building electrification. Total project budget is based on air sourced heat pump retrofit using either a reversible chiller or vrf.	\$ 5,107,400	6.5	Bonding	\$ -							
297	24-232	Schools	Building	Memorial Spaulding School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 947,000	6.0	Bonding	\$ -							
298	24-316	Schools	Building	Memorial Spaulding School - Site Improvements	Improvements to the parking lot, stormwater systems, site circulation, accessibility playgrounds, and landscaping.	\$ 5,015,000	5.8	Bonding	\$ -							

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Total					
									Approved Funding	FY2024 to be Docketed/Approved	Total	Total	Total	Total
									\$ 308,836,000	\$ 73,919,977	\$ 62,388,696	\$ 34,500,000	\$ 30,605,000	\$ 29,688,000
									Approved Funding	FY2024 to be Docketed/Approved	FY2025	FY2026	FY2027	FY2028
299	24-323	Schools	Building	Day School - Site Improvements	Improvements to the parking lot, stormwater systems, site circulation, accessibility and landscaping.	\$ 3,750,000	5.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	24-324	Schools	Building	Oak Hill School - Site Improvements	Improvements to the parking lot, stormwater systems, site circulation, accessibility and landscaping.	\$ 3,800,000	5.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	24-229	Schools	Building	Burr School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 672,000	5.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302	24-244	Schools	Building	Burr School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 1,329,576	5.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
303	24-242	Schools	Building	South High School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 3,100,000	5.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
304	24-272	Schools	Building	Bowen School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 1,529,770	5.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
305	24-247	Schools	Building	Memorial Spaulding School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 1,650,600	5.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306	24-240	Schools	Building	Oak Hill School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 1,300,000	5.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307	24-236	Schools	Building	Williams School - Accessibility Upgrades	Accessibility upgrades to the restrooms, interior and exterior circulation, door hardware, signage, and doors.	\$ 607,000	5.2	Bonding	Bonding/Free Cash	\$ 350,000	\$ -	\$ -	\$ -	\$ -
308	24-254	Schools	Building	Day School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 3,831,224	5.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
309	24-255	Schools	Building	Oak Hill School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 1,154,400	5.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	24-273	Schools	Building	Burr School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 1,218,778	5.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	24-283	Schools	Building	Day School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 3,328,622	5.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	24-309	Schools	Building	Oak Hill School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 1,683,500	5.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	24-310	Schools	Building	Education Center - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 1,225,000	5.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
314	24-299	Schools	Building	Day School - Fire Protection Upgrades	Expansion of the fire alarm systems and installation of fire suppression systems.	\$ 680,854	4.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315	24-213	Schools	Building	Bowen School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 560,000	4.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
316	24-251	Schools	Building	Williams School - Restrooms and Plumbing Improvements	Restroom upgrades and plumbing modifications as needed which includes accessibility improvements.	\$ 1,000,800	4.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP by Priority FY2025-FY2029

Priority	Project ID#	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2024	Priority Factor	Funding Source	Total	Total	Total	Total	Total	Total	
									Approved Funding	73,919,977	62,388,696	35,057,000	34,500,000	30,605,000	29,688,000
										FY2024 to be Docketed/Approved	FY2025	FY2026	FY2027	FY2028	FY2029
317	24-276	Schools	Building	Memorial Spaulding School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 1,513,050	4.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
318	24-301	Schools	Building	Memorial Spaulding School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 2,407,125	4.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
319	24-227	Schools	Building	South High School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 779,100	4.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320	24-294	Schools	Building	Oak Hill School - Fire Protection Upgrades	Expansion of the fire alarm systems and installation of fire suppression systems.	\$ 1,444,300	4.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321	24-296	Schools	Building	South High School - Fire Protection Upgrades	Expansion of the fire alarm systems and installation of fire suppression systems.	\$ 584,325	4.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	24-284	Schools	Building	Oak Hill School - Electrical Upgrades	Replacement of the emergency generator, transfer switch, switchboards, and various electrical improvements as needed.	\$ 1,058,200	4.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
323	24-298	Schools	Building	Burr School - Interior Finish Upgrades	Replacement of interior finishes including but not limited to floors, ceilings, drywall, painting, and acoustical treatments.	\$ 1,936,965	4.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
324	24-217	Schools	Building	Memorial Spaulding School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 550,200	4.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325	24-224	Schools	Building	Day School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 302,602	3.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
326	24-198	Schools	Building	North High School - Replace Roof	Replace entire roof system	\$ 7,440,000	2.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
327	24-225	Schools	Building	Oak Hill School - Masonry Restoration and Repair	Repair mortar joints, and repair and replace all exterior masonry systems as needed.	\$ 192,400	1.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
328	24-340	Parks & Rec	Parks / Open Space	MSHS Turf Fields and Track Replacement 2024	Replacement of synthetic turf and track at Bondele Road and Stadium fields. Current field was installed in 2023.	\$ 2,500,000	0.0	Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
329	24-341	Parks & Rec	Parks / Open Space	INHS Tennis Court resurfacing FY 2022	Resurface all 10 tennis courts at Newton North HS.	\$ 180,000	0.0	Free Cash/Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Total Need:	\$ 1,226,129,887			\$ 308,836,000	\$ 73,919,977	\$ 62,388,696	\$ 35,057,000	\$ 34,500,000	\$ 30,605,000	\$ 29,688,000